



GOVERNOR'S OFFICE OF  
BUDGET AND PROGRAM PLANNING

## Fiscal Note 2011 Biennium

<b>Bill #</b>	HB0464	<b>Title:</b>	Improve agricultural education
<b>Primary Sponsor:</b>	O'Hara, Jesse	<b>Status:</b>	As Amended

- |   |  |  |
|---|--|--|
| <input type="checkbox"/> Significant Local Gov Impact     | <input type="checkbox"/> Needs to be included in HB 2  | <input checked="" type="checkbox"/> Technical Concerns   |
| <input type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts | <input type="checkbox"/> Dedicated Revenue Form Attached |

### FISCAL SUMMARY

	<u>FY 2010 Difference</u>	<u>FY 2011 Difference</u>	<u>FY 2012 Difference</u>	<u>FY 2013 Difference</u>
<b>Expenditures:</b>				
State Special Revenue	\$110,750	\$113,250	\$56,250	\$56,250
<b>Revenue:</b>				
State Special Revenue	\$0	\$0	\$0	\$0
<b>Net Impact-General Fund Balance:</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

**Description of fiscal impact:** HB 464 creates the advancing agricultural education in Montana program account in the state special revenue fund and distribution to K-12 schools, if there is an appropriation.

### FISCAL ANALYSIS

#### Assumptions:

1. There are 76 active Agricultural Education programs in Montana.
2. Each agricultural education program in the state that completes the national quality program standard evaluation and submits a plan of improvement to the Office of Public Instruction's agricultural education specialist must receive a one-time payment of \$500. All 76 agricultural education programs and five new programs in the second year are anticipated to receive this funding in the 2011 biennium, \$19,000 each year and \$21,500 in FY 2011.
3. Each agricultural education program in the state that submits a detailed budget to increase the quality of its agricultural education program based on the plan of improvement may receive a one-time payment of up to \$1,000. All 76 agricultural education programs plus five new programs each year are anticipated to receive a payment in the 2011 biennium, \$43,000 each year.

4. Each school district that adds agricultural education to its curriculum and recruits and retains an endorsed agricultural education teacher must receive a one-time payment of up to \$7,500. The Office of Public Instruction estimates there would be five new programs each year for an annual cost of \$37,500.
5. It is assumed that the five new programs added each year would meet the requirements to receive the one-time-only payments in assumptions 2 and 3 in FY 2012 and beyond.
6. HB 464 provides \$11,250 during each year of the 2011 biennium for program administrators in Bozeman and Helena to provide a minimum of one onsite visit each year to each participating school. It is assumed that these program administrators are employees of the Office of Public Instruction.
7. There is no end date in this bill, so it assumed the funding is ongoing. However, the payments are one-time-only payments in assumptions 2 – 4, so the full appropriation would not be spent after the 2011 biennium.

	<u>FY 2010 Difference</u>	<u>FY 2011 Difference</u>	<u>FY 2012 Difference</u>	<u>FY 2013 Difference</u>
<b><u>Fiscal Impact:</u></b>				
<b>Office of Public Instruction</b>				
<b><u>Expenditures:</u></b>				
Local Assistance	\$99,500	\$102,000	\$45,000	\$45,000
Operating Expenses	\$11,250	\$11,250	\$11,250	\$11,250
<b>TOTAL Expenditures</b>	<u>\$110,750</u>	<u>\$113,250</u>	<u>\$56,250</u>	<u>\$56,250</u>
<b><u>Funding of Expenditures:</u></b>				
Unknown funding source	\$110,750	\$113,250	\$56,250	\$56,250
<b><u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u></b>				
Unknown funding source	\$110,750	\$113,250	\$56,250	\$56,250

**Technical Notes:**

1. The Office of Public Instruction shall adopt rules to implement the national quality program standards.
2. There is no effective date listed in HB 464. HB 464 is presumed to be effective October 1, 2009.
3. HB 464 contains coordination instruction for funding in HB 645. If HB 645 does not include line item funding for the advancing agricultural education in Montana program, this act is void.

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*Sponsor's Initials*\_\_\_\_\_  
*Date*\_\_\_\_\_  
*Budget Director's Initials*\_\_\_\_\_  
*Date*